



## MISSION STATEMENT

The Public Works Department plans, designs, builds, operates and maintains the City's public works systems in a financially and environmentally responsible manner, while responding to the community's changing needs.

## ABOUT PUBLIC WORKS

Public Works consists of six divisions: Administration, Engineering Design and Construction, Traffic, Fleet and Building Maintenance, Refuse Collection and Disposal, and Water Reclamation and Sewer. Both Water Reclamation and Sewer and Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

**Administration** provides administrative, financial, legislative, and employee relations support for the department.

The **Engineering Design and Construction Division** includes the Street Design and Construction section and the Permits section. The Street Design and Construction section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

The **Traffic Division** includes the Traffic Engineering and Design Section, Signs and Painting Section, Signal Maintenance Section and Traffic Management Center. Traffic Engineering oversees traffic control designs, plan checking/permitting and neighborhood protection plans. The Signs and Painting Section oversees installation/maintenance of traffic signs, pavement and curb markings, pedestrian crosswalks and bikeways. The Signal Maintenance Section oversees maintenance and installation of traffic signals, dynamic message signs, trailblazer signs, traffic cameras and system-wide traffic detection. The Traffic Management Center (TMC) prepares traffic signal coordination and timing and monitors traffic operations in the City.

The **Fleet and Building Maintenance Division** maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry and painting of 1,348,814 sq. ft. located within 101 buildings. Custodial Services cleans 638,779 sq. ft. of occupied space in 28 buildings.

The **Street and Sanitation Division** includes the Road and Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. This Division also oversees the Refuse Collection, Refuse Disposal, Landfill Engineering and Operations, and Recycling sections, which are a part of the Refuse Enterprise Fund. The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City, coordinates the City's graffiti removal program, oversees the citywide landscape maintenance contract, and manages the bus shelter contract. The Weed Abatement Section handles weed spraying and cutting. The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial and residential areas of the City. The Flood Control Section is responsible for maintaining the City's flood control system.

The **Water Reclamation and Sewer Division** includes the Engineering and Design Section, Industrial Waste Permitting and Inspection Section, Plant Operations and Maintenance Section and Sewer Maintenance Section. Its functions include sewer design and construction, managing the operations of the City's water reclamation plant, issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs and coordinating administrative activities with the City of Los Angeles, state and federal regulating agencies.



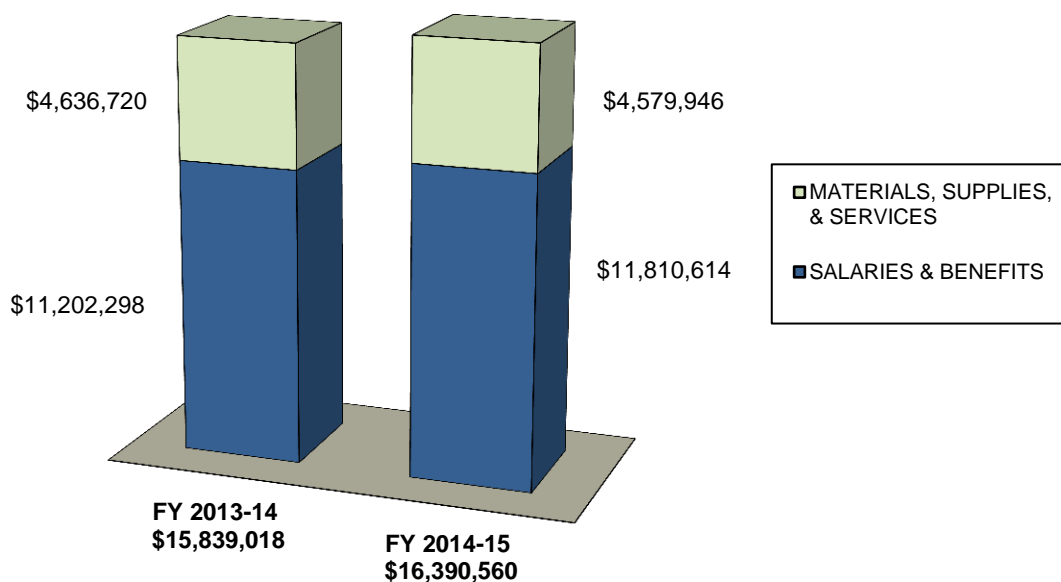
## OBJECTIVES

- Provide construction planning and management for identified general government capital projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection and administer the Gas Tax Special Revenue Fund 125.
- Design, implement and operate appropriate traffic control facilities and transportation programs, including traffic systems management, traffic calming and traffic congestion relief programs.
- Design, implement and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank and Large Non-Commercial Vehicle (LNCV) parking.
- Maintain and repair the City's general vehicle fleet and related equipment and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Replacement Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill and administer the Refuse Collection and Disposal Enterprise Fund 498.

## DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	108.213	108.213	109.213	1.000
Salaries & Benefits	\$ 10,325,751	\$ 11,202,298	\$ 11,810,614	\$ 608,316
Materials, Supplies, Services	4,514,944	4,636,720	4,579,946	(56,774)
Capital Improvements	28,043			
<b>TOTAL</b>	<b>\$ 14,868,738</b>	<b>\$ 15,839,018</b>	<b>\$ 16,390,560</b>	<b>\$ 551,542</b>

## DEPARTMENT SUMMARY





## 2014-15 WORK PROGRAM HIGHLIGHTS

- Continued to coordinate with Caltrans, railroad and others on the complex I-5 and rail improvement project.
- Began the design for FY 2014-15 street improvements.
- Began sidewalk repairs in four areas of the City (grids 1, 2, 19 and 20).
- Completed the design and construction on the fifth and sixth phase of improvements on 101 blocks of local (residential) streets that were rated poor and below in four areas of the City (grids 5, 6, 15 and 16).
- Completed the resurfacing of Hollywood Way between Alameda and Clark avenues.
- Completed the CDBG project, improving sections of three streets: Sixth Street, Delaware Road, and Providencia Avenue.
- Began construction of the Johnny Carson Park Revitalization Project.
- Continued acceleration of the 10-year traffic system infrastructure improvement program through the use of grants, technological innovations, and Measure R funding.
- Continued to update the fiber optic communication system to install a fault tolerant fiber ring topology based internet protocol (IP) system.
- Completed design of traffic signals and fiber communication improvements with Measure R funding.
- Completed installation of four modernized traffic signals at Riverside/Pass, Pass/Oak, Pass/Verdugo, and Victory/Manning.
- Completed construction of Safe Routes to School State Cycle 7 grant project.
- Completed design of Highway Safety Improvement Program Cycles 3 and 4.
- Implemented responsive traffic signal control on Glenoaks Boulevard.
- Worked toward the installation of a new traffic signal at Olive Avenue and Florence Street with FotoKem.
- Began plans and specifications for the Providencia Relief Sewer Project in conjunction with the IKEA project and Grandview Suites hotel construction.
- Completed the construction of the Leland Avenue Alley Sewer relocation project in preparation for the Caltrans and Metrolink projects.
- Continued to work with other agencies and consultants on a watershed management plan as required in the new Municipal Separate Storm Sewer System permit.
- Completed the design of the Beachwood/Sparks Force Main Replacement and Pump Station Upgrade project and advertised for construction bids in January 2015.
- Managed the Parks and Recreation Department's capital improvement projects.
- Continued annual HVAC and roof repair/replacements at municipal facilities.
- Continued restoration of the Metrolink Station elevator and waterproofing of the elevator building.
- Began a three-year carpet replacement project at the Police/Fire Headquarters building.
- Repaired the Wells Fargo building roof.
- Replaced the roof, fascia, and gutter at the Verdugo Recreation Center.
- Replaced the Central Library HVAC systems and repaired the roof.
- Replaced the carpeting in the Buena Vista Library main hallway.
- Replaced the Landfill Scalehouse roof.
- Contacted 250 businesses and associations regarding mandatory commercial recycling under AB 341.
- Installed the liner at Landfill No.3.



## 2015-16 WORK PROGRAM GOALS

- Begin the design for FY 2015-16 street improvements.
- Complete the design for the seventh and eighth phase of improvements on local (residential) streets that are rated poor and below in four areas of the City (grids 3, 4, 17 and 18).
- Complete the installation of replacement playground equipment at Earthwalk and Verdugo Parks.
- Resurface Victory Boulevard between Isabel Street and Verdugo Avenue.
- Complete construction of the Johnny Carson Park Revitalization Project.
- Complete construction for the extension of the Verdugo bike lanes to provide bike route signage and "sharrows" from Victory Boulevard to Flower Street to connect to the Metrolink Station and provide dedicated left-turn arrows in the east and west-bound directions of the Buena Vista/Verdugo intersection.
- Continue to install traffic signal infrastructure improvements using Measure R Highway Operational funding, including the construction of fiber optic communications on Hollywood Way and on Riverside Drive, reconstruction of seven traffic signals, installation of 30 video observation cameras, and implementation of a digital video archiving and management system.
- Complete construction of the Safe Routes to School Cycle 8 project for five Burbank schools.
- Construct Highway Safety Improvement Program Cycle 3 (traffic signals at Burroughs High School).
- Complete fiber communications system for all field devices, complete fiber ring topology, and implement Ethernet communications system.
- Complete the design of Safe Routes to School projects, Federal Cycle 3 and State Cycle 10 (Kenneth Road and Keystone Street).
- Complete the design of Highway Safety Improvement Project 5 (North San Fernando Boulevard).
- Complete the design of Highway Safety Improvement Project 6 (Buena Vista Street).
- Complete the design of a Measure R project to modernize the intersection of Olive Avenue and Verdugo Avenue.
- Complete construction of a new traffic signal at Olive Avenue and Florence Street with FotoKem.
- Continue implementation of the Burbank-Glendale Traffic Coordination project that will include replacement of old intersection signal control systems with modern equipment at 65 signalized intersections in Burbank and Glendale.
- Award the Beachwood/Sparks Force Main Replacement and Pump Station Upgrade project and begin construction.
- Advertise, bid, and award a contract for a point repair project for various locations of the sewer collection system.
- Clean all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Replace the blowers for the aeration basins at the Water Reclamation Plant.
- Oversee the construction of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Complete the design of the Providencia Relief Sewer and advertise for construction bids.
- Continue to work with other agencies and consultants on a watershed management plan as required in the new Municipal Separate Storm Sewer System permit.
- Manage the Parks and Recreation Department's capital improvement projects.
- Continue annual HVAC and roof repair/replacements at municipal facilities.
- Continue restoration of the Metrolink Station elevator and waterproofing of the elevator building.
- Begin year two of a three-year carpet replacement project at the Police/Fire Headquarters building.
- Complete roof repair and other upgrades at the Recycle Center.
- Repair and maintain roofs at the Water Reclamation Plant.
- Repair drainage at the Administrative Services Building.
- Replace doors, lighting system, and ceiling tiles at the Buena Vista Library.
- Remove and replace Central Library plumbing.
- Continue work on the Building Maintenance and Parks Storage Facility replacement project.
- As part of the ongoing Sidewalk Repair Program, complete sidewalk repairs in sections 2, 19, 3 and 18.
- Continue to work with regulatory agencies to obtain permits to clean debris basins.
- Recycle 150 total tons of electronics, fluorescents, used oil and batteries.
- Contact 75 businesses about mandatory recycling through mail, telephone and site visits.
- Train 12 new Master Recyclers for community outreach assistance.
- Support zero waste partnerships at the Starlight Bowl, the City employee breakfast and the Public Works picnic.

# Administration

## 001.PW11A



Public Works Administration provides administrative, financial, legislative and employee relations support for the department.

### OBJECTIVES

- Coordinate interdivisional and interdepartmental activities.
- Provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Public Works Department Work Program goals.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.
- Respond to phone calls involving customer inquiries, complaints, and requests for extra services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, warrants, budget transfers, fixed asset transfers and inventories.
- Assist with the Parking Authority and the City's residential/preferential and large non-commercial vehicle parking permit programs.
- Provide meeting support to the Sustainable Burbank Commission and Traffic Commission.
- Maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Process correspondence, maintain records/files and assist the public with information.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
<b>STAFF YEARS</b>		7.510	7.510	7.510	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 645,884	\$ 622,067	\$ 693,446	\$ 71,379
60006	Overtime Non-Safety	366	1,000	1,000	
60012	Fringe Benefits Non-Safety	126,507	125,857	117,552	(8,305)
60012.1008	Fringe Non-Safety - Retiree	104	3,755	3,740	(15)
60012.1509	Fringe Non-Safety - Pension	131,835	134,626	146,135	11,509
60012.1528	Fringe Non-Safety - Workers Comp	27,345	11,469	10,957	(512)
60015	Wellness Program	219			
60022	Car Allowance	4,505	4,488	4,488	
60027	Taxes Non-Safety			10,055	10,055
60031	Payroll Adjustment	12,971			
		<b>949,736</b>	<b>903,262</b>	<b>987,373</b>	<b>84,111</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 208	\$ 50,500	\$ 500	\$ (50,000)
62300	Special Departmental Supplies	2,270	2,400	2,400	
62310	Office Supplies	5,543	6,000	6,000	
62420	Books & Periodicals	400	400	400	
62440	Office Equip. Maint. Repair	1,342	1,500	1,500	
62455	Equipment Rentals	14,146	15,000	15,000	
62700	Memberships & Dues	1,210	1,070	1,070	
62710	Travel	4,287	5,500	5,500	
62755	Training	824	1,200	1,200	
62895	Miscellaneous	1,807	2,000	2,000	
<b>NON-DISCRETIONARY</b>					
62220	Insurance	12,642		24,801	24,801
62470	F533 Office Equip Rental	282	282	282	
62485	F535 Comm Equip Rental	30,951	29,989	29,913	(76)
62496	F537 Computer Equip Rental	8,129	9,521	10,632	1,111
		<b>84,041</b>	<b>125,362</b>	<b>101,198</b>	<b>(24,164)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,033,777</b>	<b>\$ 1,028,624</b>	<b>\$ 1,088,571</b>	<b>\$ 59,947</b>

# Engineering Design and Construction Division



The Engineering Design and Construction Division includes the Street Design & Construction Section and the Permits Section. The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits Section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

## DIVISION SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	13.000	13.000	13.000	
<b>Salaries &amp; Benefits</b>	\$ 1,505,749	\$ 1,701,537	\$ 1,720,395	\$ 18,858
<b>Materials, Supplies, Services</b>	397,939	270,753	255,828	(14,925)
<b>TOTAL</b>	<b>\$ 1,903,688</b>	<b>\$ 1,972,290</b>	<b>\$ 1,976,223</b>	<b>\$ 3,933</b>

# Engineering Design and Construction Division

## Street Design and Construction Section

### 001.PW21A



The Street Design and Construction Section programs, designs and constructs projects to improve the public right-of-way; primarily streets and sidewalks.

#### OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Address unsafe or improper construction activities.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		9.000	9.000	9.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 703,343	\$ 875,312	\$ 859,752	\$ (15,560)
60006	Overtime Non-Safety	13,241	8,500	8,500	
60012	Fringe Benefits Non-Safety	129,425	148,873	133,733	(15,140)
60012.1008	Fringe Non-Safety - Retiree	313	4,500	4,482	(18)
60012.1509	Fringe Non-Safety - Pension	146,320	173,634	187,295	13,661
60012.1528	Fringe Non-Safety - Workers Comp	25,893	5,427	6,190	763
60027	Taxes Non-Safety			12,466	12,466
60031	Payroll Adjustment	1,357			
		<b>1,019,892</b>	<b>1,216,246</b>	<b>1,212,418</b>	<b>(3,828)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 145,431	\$ 1,500	\$ 1,500	
62300	Special Departmental Supplies	11,523	2,550	2,550	
62420	Books & Periodicals	200	200	200	
62455	Equipment Rentals	800	800	800	
62700	Memberships & Dues	300	300	300	
62710	Travel	625	650	650	
62755	Training	988	963	963	
62895	Miscellaneous	203	200	200	
<b>NON-DISCRETIONARY</b>					
62220	Insurance	24,238	25,373	52,767	27,394
62475	F532 Vehicle Equipment Rental	87,793	97,065	53,895	(43,170)
62485	F535 Comm Equip Rental	4,908	6,444	6,383	(61)
62496	F537 Computer Equip Rental	23,892	27,867	28,653	786
		<b>300,901</b>	<b>163,912</b>	<b>148,861</b>	<b>(15,051)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,320,793</b>	<b>\$ 1,380,158</b>	<b>\$ 1,361,279</b>	<b>\$ (18,879)</b>

# Engineering Design and Construction Division

## Permits Section

### 001.PW21B



The Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data and cadastral plat maps.

#### OBJECTIVES

- Respond in a timely manner to other departments, contractors and the public on development, construction issues and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		4.000	4.000	4.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 342,615	\$ 341,820	\$ 354,080	\$ 12,260
60012	Fringe Benefits Non-Safety	59,844	63,762	58,846	(4,916)
60012.1008	Fringe Non-Safety - Retiree		2,000	1,992	(8)
60012.1509	Fringe Non-Safety - Pension	70,659	75,590	85,376	9,786
60012.1528	Fringe Non-Safety - Workers Comp	10,072	2,119	2,549	430
60015	Wellness Program	225			
60027	Taxes Non-Safety			5,134	5,134
60031	Payroll Adjustment	2,442			
		<b>485,857</b>	<b>485,291</b>	<b>507,977</b>	<b>22,686</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 48,665	\$ 36,500	\$ 36,500	
62300	Special Departmental Supplies	2,874	5,000	5,000	
62755	Training	553	911	911	
62895	Miscellaneous	550	550	550	
<b>NON-DISCRETIONARY</b>					
62475	F532 Vehicle Equipment Rental		19,689	19,527	(162)
62496	F537 Computer Equip Rental	44,396	44,191	44,479	288
		<b>97,038</b>	<b>106,841</b>	<b>106,967</b>	<b>126</b>
<b>PROGRAM TOTAL</b>		<b>\$ 582,895</b>	<b>\$ 592,132</b>	<b>\$ 614,944</b>	<b>\$ 22,812</b>



# Traffic Division



The Traffic Division includes the Traffic Engineering and Design Section, Signs and Painting Section, Traffic Signal Maintenance Section and the Traffic Management Center Section. Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans. The Signs and Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways. The Signal Maintenance Section oversees the City's various Intelligent Transportation System (ITS) devices that include the maintenance/installation of traffic signal control equipment, dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center serves as the centralized command center for the safe operation, timing and synchronization of City's 190 interconnected signalized intersections with 90 fixed/video detection cameras, 65 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 40 battery back up signalized intersections and approximately 20 miles of interconnect conduits with copper and fiber optic communication cable.

## DIVISION SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	20.903	20.903	21.903	
Salaries & Benefits	\$ 2,088,223	\$ 2,396,664	\$ 2,640,576	\$ 243,912
Materials, Supplies, Services	513,308	532,897	587,173	54,276
Capital Improvements	28,043			
<b>TOTAL</b>	<b>\$ 2,629,574</b>	<b>\$ 2,929,561</b>	<b>\$ 3,227,749</b>	<b>\$ 298,188</b>

# Traffic Division

## Engineering and Design Section

### 001.PW22A



Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

#### OBJECTIVES

- Address and present agenda items to the Traffic Commission and the City Council.
- Develop plans, specifications and estimates for traffic-related capital improvement projects.
- Administer and issue parking, large non-commercial vehicle (LNCV) parking, oversize load and street use permits.
- Review building and conditional use permits and site plans.
- Administer traffic signal construction and installation programs.
- Administer traffic marking and sign maintenance programs.
- Coordinate with the Community Development Department for transportation planning and funding issues.
- Check for proper engineering design in street construction projects.
- Develop, install and maintain efficient traffic signal timing plans and coordination.
- Provide technical support on planning issues.
- Oversee the Transportation Management Center in Burbank.
- Coordinate traffic signal timing with the County and neighboring cities.
- Apply for and manage traffic and transportation grants from the federal and state governments and Metro.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		5.903	5.903	5.903	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 504,803	\$ 588,832	\$ 605,925	\$ 17,093
60012	Fringe Benefits Non-Safety	73,255	98,887	89,486	(9,401)
60012.1008	Fringe Non-Safety - Retiree	233	2,952	2,940	(12)
60012.1509	Fringe Non-Safety - Pension	96,680	119,306	128,659	9,353
60012.1528	Fringe Non-Safety - Workers Comp	17,561	3,651	4,363	712
60027	Taxes Non-Safety			8,786	8,786
60031	Payroll Adjustment	3,556			
		<b>696,088</b>	<b>813,628</b>	<b>840,159</b>	<b>26,531</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 8,139	\$ 19,800	\$ 19,800	
62170.1001	Private Contract Svc - Temp Staff	5,900			
62300	Special Departmental Supplies	7,194	7,200	7,200	
62310	Office Supplies	530	550	550	
62420	Books & Periodicals		50	50	
62700	Memberships & Dues	67	100	100	
62710	Travel	200	200	200	
62755	Training	777	777	777	
62830	Bank Service Charges	225	200	200	
62895	Miscellaneous	228	260	260	
<b>NON-DISCRETIONARY</b>					
62220	Insurance	33,479	35,046	20,293	(14,753)
62470	F533 Office Equip Rental	16,161	16,161	16,161	
62475	F532 Vehicle Equipment Rental	31,227	24,944	37,512	12,568
62485	F535 Comm Equip Rental	10,016	9,379	9,364	(15)
62496	F537 Computer Equip Rental	13,504	16,693	46,944	30,251
		<b>127,647</b>	<b>131,360</b>	<b>159,411</b>	<b>28,051</b>
<b>CAPITAL IMPROVEMENTS</b>					
70002.21180	Rancho Safety Signage	\$ 9,600			
70005.20622	Bicycle Facilities	18,024			
70005.20861	Chandler Extension	419			
		<b>28,043</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 851,778</b>	<b>\$ 944,988</b>	<b>\$ 999,570</b>	<b>\$ 54,582</b>

# Traffic Division

## Signs and Painting Section

### 001.PW22B



The Signs & Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways.

#### OBJECTIVES

- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Install signs for new parking restrictions and traffic control regulations.
- Conduct traffic counts and speed surveys.
- Paint and maintain 28 miles of curb markings, 250 miles of traffic striping, 3,300 pavement markings (words and symbol legends) and 265,000 lineal feet of pavement markings (cross walks and limit lines).

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		6.000	6.000	6.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 352,241	\$ 364,471	\$ 375,751	\$ 11,280
60006	Overtime Non-Safety	436	3,061	3,061	
60012	Fringe Benefits Non-Safety	93,535	91,569	85,774	(5,795)
60012.1008	Fringe Non-Safety - Retiree	104	3,000	2,988	(12)
60012.1509	Fringe Non-Safety - Pension	71,165	76,148	86,150	10,002
60012.1528	Fringe Non-Safety - Workers Comp	51,677	59,992	74,587	14,595
60015	Wellness Program	225			
60027	Taxes Non-Safety			5,448	5,448
		<b>569,383</b>	<b>598,241</b>	<b>633,759</b>	<b>35,518</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 3,974	\$ 4,900	\$ 4,900	
62300	Special Departmental Supplies	49,918	50,150	50,150	
62305	Reimbursable Materials	4,334	4,850	4,850	
62420	Books & Periodicals	100	100	100	
62435	General Equip. Maint. Repair	902	1,010	1,010	
62700	Memberships & Dues	45	45	45	
62755	Training	1,515	1,200	1,200	
62840	Small Tools	897	808	808	
62895	Miscellaneous	202	202	202	
<b>NON-DISCRETIONARY</b>					
62470	F533 Office Equip Rental	1,585	1,585	1,585	
62475	F532 Vehicle Equipment Rental	38,898	31,739	43,108	11,369
62485	F535 Comm Equip Rental	4,908	6,444	6,383	(61)
62496	F537 Computer Equip Rental	4,571	5,268	5,862	594
		<b>111,849</b>	<b>108,301</b>	<b>120,203</b>	<b>11,902</b>
<b>PROGRAM TOTAL</b>		<b>\$ 681,232</b>	<b>\$ 706,542</b>	<b>\$ 753,962</b>	<b>\$ 47,420</b>

# Traffic Division

## Traffic Signal Maintenance

### 001.PW22D



Traffic Signal Maintenance is responsible for fully maintaining the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable. Traffic Signal Maintenance performs routine and emergency work every day of the year, while inspecting all traffic signal construction work and marking underground conduits for major street projects.

#### OBJECTIVES

- Perform routine and emergency work on signalized intersections and flashing beacons, including signal interconnection.
- Respond to emergency call-outs.
- Maintain and repair video surveillance equipment and changeable message signs.
- Maintain official timing records.
- Inspect traffic signal construction projects.
- Repair controllers in the field and in the shop.
- Replace damaged poles, wiring, and equipment.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		5.000	5.000	5.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 261,939	\$ 308,828	\$ 326,615	\$ 17,787
60006	Overtime Non-Safety	23,568	24,618	24,618	
60012	Fringe Benefits Non-Safety	60,849	76,554	71,713	(4,841)
60012.1008	Fringe Non-Safety - Retiree	104	2,500	2,490	(10)
60012.1509	Fringe Non-Safety - Pension	47,229	64,284	74,744	10,460
60012.1528	Fringe Non-Safety - Workers Comp	33,565	31,316	38,564	7,248
60023	Uniform & Tool Allowance	808	1,000	1,000	
60027	Taxes Non-Safety			4,736	4,736
60031	Payroll Adjustment	118			
		<b>428,180</b>	<b>509,100</b>	<b>544,480</b>	<b>35,380</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62135	Governmental Services	\$ 13,114	\$ 7,000	\$ 7,000	
62170	Private Contractual Services	12,748	12,503	12,503	
62300	Special Departmental Supplies	33,212	34,071	34,071	
62305	Reimbursable Materials	11,120	11,120	11,120	
62310	Office Supplies	220	415	415	
62405	Uniforms & Tools	828	800	800	
62420	Books & Periodicals	202	202	202	
62455	Equipment Rentals	1,753	1,760	1,760	
62700	Memberships & Dues	111	111	111	
62755	Training	1,980	1,900	1,900	
62840	Small Tools	1,008	1,010	1,010	
62895	Miscellaneous	202	202	202	
<b>NON-DISCRETIONARY</b>					
62000	Utilities	86,060	90,834	86,292	(4,542)
62470	F533 Office Equipment Rental	2,120	2,120	2,120	
62475	F532 Vehicle Equipment Rental	67,452	60,815	74,976	14,161
62485	F535 Comm Equip Rental	7,362	9,666	9,574	(92)
62496	F537 Computer Equip Rental	4,492	4,479	4,948	469
		<b>243,984</b>	<b>239,008</b>	<b>249,004</b>	<b>9,996</b>
<b>PROGRAM TOTAL</b>		<b>\$ 672,164</b>	<b>\$ 748,108</b>	<b>\$ 793,484</b>	<b>\$ 45,376</b>

# Traffic Division

## Traffic Management Center

### 001.PW22H



The Burbank Traffic Management Center (TMC) serves as the centralized command center for coordinating the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable.

#### OBJECTIVES

- Provide timing plans for up to three corridors per year.
- Monitor and adjust signal timing with data from CCTV and detection systems.
- Operate changeable message signs.
- Modernize traffic system communication to Internet Protocol addressing.
- Maximize use of and improve the reliability of existing fiber optic communication system.
- Continue upgrading traffic signal systems.
- Coordinate use of fiber system with IT and BWP.

#### CHANGES FROM PRIOR YEAR

To enhance operational efficiencies in the Traffic Management Center (TMC), a new Intelligent Transportation Systems Specialist position was approved for FY 2015-16. This position will be responsible for ensuring that all systems provide the correct information to the timing specialist, making sure that the field detection systems and the communications system are operational, and verifying that the correct data is being received at the TMC.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		4.000	4.000	5.000	1.000
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 261,355	\$ 325,419	\$ 422,876	\$ 97,457
60006	Overtime Non-Safety	6,987			
60012	Fringe Benefits Non-Safety	53,698	63,781	73,303	9,522
60012.1008	Fringe Non-Safety - Retiree	104	2,000	2,492	492
60012.1509	Fringe Non-Safety - Pension	49,389	67,228	97,229	30,001
60012.1528	Fringe Non-Safety - Workers Comp	21,424	16,805	19,684	2,879
60023	Uniform & Tool Allowance	500	462	462	
60027	Taxes Non-Safety			6,132	6,132
60031	Payroll Adjustment	1,115			
		<b>394,572</b>	<b>475,695</b>	<b>622,178</b>	<b>146,483</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 9,515	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	5,000	5,000	5,000	
62310	Office Supplies	499	500	500	
62420	Books & Periodicals	200	200	200	
62455	Equipment Rentals	4,809	4,500	4,500	
62700	Memberships & Dues	200	200	200	
62755	Training	1,000	1,000	1,000	
62840	Small Tools	500	500	500	
62895	Miscellaneous	510	500	500	
<b>NON-DISCRETIONARY</b>					
62496	F537 Computer Equip Rental	7,595	31,828	36,155	4,327
		<b>29,828</b>	<b>54,228</b>	<b>58,555</b>	<b>4,327</b>
<b>PROGRAM TOTAL</b>		<b>\$ 424,400</b>	<b>\$ 529,923</b>	<b>\$ 680,733</b>	<b>\$ 150,810</b>

# Street and Sanitation Division



The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, Street Sweeping Section and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti and oversees a citywide contract for landscape maintenance of medians and streetscapes, and manages the bus shelter contracts. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

## DIVISION SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	26.150	26.150	26.150	
<b>Salaries &amp; Benefits</b>	\$ 2,370,847	\$ 2,532,522	\$ 2,627,513	\$ 94,991
<b>Materials, Supplies, Services</b>	2,183,775	2,417,936	2,428,982	11,046
<b>TOTAL</b>	<b>\$ 4,554,622</b>	<b>\$ 4,950,458</b>	<b>\$ 5,056,495</b>	<b>\$ 106,037</b>

# Street and Sanitation Division

## Roadway and Parkway Maintenance Section

### 001.PW32A



The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City.

#### OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs and gutters.
- Maintain street, alley and concrete inventories and evaluations.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		19.350	19.350	19.350	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 1,087,585	\$ 1,102,064	\$ 1,113,251	\$ 11,187
60006	Overtime Non-Safety	7,029	5,080	5,080	
60012	Fringe Benefits Non-Safety	271,696	291,780	274,820	(16,960)
60012.1008	Fringe Non-Safety - Retiree	92	9,675	9,636	(39)
60012.1509	Fringe Non-Safety - Pension	206,954	240,302	265,261	24,959
60012.1528	Fringe Non-Safety - Workers Comp	159,271	181,400	220,980	39,580
60015	Wellness Program	720			
60027	Taxes Non-Safety			16,142	16,142
60031	Payroll Adjustment	580			
		<b>1,733,927</b>	<b>1,830,301</b>	<b>1,905,170</b>	<b>74,869</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 366,051	\$ 465,525	\$ 465,525	
62300	Special Departmental Supplies	90,897	86,744	86,744	
62420	Books & Periodicals		500	500	
62440	Office Equipment Maint. Repair	158	166	166	
62450	Building Grounds Maintenance	4			
62700	Memberships & Dues	75	374	374	
62735	Emissions & Permit Fees		198	198	
62755	Training	155	1,900	1,900	
62875	Judgements	5,268			
<b>NON-DISCRETIONARY</b>					
62000	Utilities	68,560	71,916	68,320	(3,596)
62220	Insurance	432,780	307,466	324,664	17,198
62475	F532 Vehicle Equipment Rental	233,194	282,828	342,872	60,044
62485	F535 Comm Equip Rental	67,423	86,970	86,177	(793)
62496	F537 Computer Equip Rental	9,257	9,500	9,857	357
		<b>1,273,822</b>	<b>1,314,087</b>	<b>1,387,297</b>	<b>73,210</b>
<b>PROGRAM TOTAL</b>		<b>\$ 3,007,749</b>	<b>\$ 3,144,388</b>	<b>\$ 3,292,467</b>	<b>\$ 148,079</b>

# Street and Sanitation Division

## Weed Abatement Section

### 001.PW32B



The Weed Abatement Section handles the City's weed cutting on sidewalks, alleys and private property. This Section is responsible for administering weed abatement and weed spraying.

#### OBJECTIVES

- Safely complete citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		0.200	0.200	0.200	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 14,544	\$ 14,825	\$ 15,262	\$ 437
60006	Overtime Non-Safety	110	106	106	
60012	Fringe Benefits Non-Safety	4,448	3,118	2,902	(216)
60012.1008	Fringe Non-Safety - Retiree		100	100	
60012.1509	Fringe Non-Safety - Pension	3,031	3,278	3,680	402
60012.1528	Fringe Non-Safety - Workers Comp	2,136	2,440	3,030	590
60027	Taxes Non-Safety			221	221
		<b>24,269</b>	<b>23,867</b>	<b>25,301</b>	<b>1,434</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 20,203	\$ 35,000	\$ 32,000	\$ (3,000)
62300	Special Departmental Supplies	229	440	440	
<b>NON-DISCRETIONARY</b>					
62475	F532 Vehicle Equipment Rental		2,871	3,726	855
62496	F537 Computer Equip Rental	33	32	33	1
		<b>20,465</b>	<b>38,343</b>	<b>36,199</b>	<b>(2,144)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 44,734</b>	<b>\$ 62,210</b>	<b>\$ 61,500</b>	<b>\$ (710)</b>



# Street and Sanitation Division

## Street Sweeping Section

### 001.PW32C



The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

#### OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		6.000	6.000	6.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 338,647	\$ 372,352	\$ 369,990	\$ (2,362)
60006	Overtime Non-Safety	638	1,044	1,044	
60012	Fringe Benefits Non-Safety	86,519	91,286	85,606	(5,680)
60012.1008	Fringe Non-Safety - Retiree		3,000	2,988	(12)
60012.1509	Fringe Non-Safety - Pension	66,627	82,342	89,212	6,870
60012.1528	Fringe Non-Safety - Workers Comp	52,075	61,289	73,443	12,154
60015	Wellness Program	810			
60027	Taxes Non-Safety			5,365	5,365
60031	Payroll Adjustment	103			
		<b>545,419</b>	<b>611,313</b>	<b>627,648</b>	<b>16,335</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62300	Special Departmental Supplies	\$ 5,075	\$ 4,300	\$ 4,300	
62755	Training	40	2,700	2,700	
<b>NON-DISCRETIONARY</b>					
62000	Utilities	123,213	151,315	143,749	(7,566)
62470	F533 Office Equipment Rental	216	216	216	
62475	F532 Vehicle Equipment Rental	747,701	852,360	807,885	(44,475)
62496	F537 Computer Equip Rental	386	382	397	15
		<b>876,631</b>	<b>1,011,273</b>	<b>959,247</b>	<b>(52,026)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,422,050</b>	<b>\$ 1,622,586</b>	<b>\$ 1,586,895</b>	<b>\$ (35,691)</b>

# Street and Sanitation Division

## Flood Control Section

### 001.PW32D



The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks and debris from streets/debris basins.

#### OBJECTIVES

- Clean storm drains, storm drain easements and debris basins in accordance with State requirements.
- Clean mudslides, rocks and debris from streets during and after heavy rain storms.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		0.600	0.600	0.600	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 44,863	\$ 39,649	\$ 39,825	\$ 176
60006	Overtime Non-Safety	394	2,943	2,943	
60012	Fringe Benefits Non-Safety	8,945	9,256	8,615	(641)
60012.1008	Fringe Non-Safety - Retiree	11	300	299	(1)
60012.1509	Fringe Non-Safety - Pension	7,265	8,367	9,230	863
60012.1528	Fringe Non-Safety - Workers Comp	5,724	6,526	7,905	1,379
60027	Taxes Non-Safety			577	577
60031	Payroll Adjustment	30			
		<b>67,232</b>	<b>67,041</b>	<b>69,394</b>	<b>2,353</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 6,324	\$ 24,000	\$ 24,000	
62300	Special Departmental Supplies	6,439	8,062	8,062	
62435	General Equipment Maint & Repair		765	765	
<b>NON-DISCRETIONARY</b>					
62475	F532 Vehicle Equipment Rental		21,200	13,198	(8,002)
62496	F537 Computer Equip Rental	94	206	214	8
		<b>12,857</b>	<b>54,233</b>	<b>46,239</b>	<b>(7,994)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 80,089</b>	<b>\$ 121,274</b>	<b>\$ 115,633</b>	<b>\$ (5,641)</b>

# Fleet and Building Maintenance Division



The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment. This Section also maintains the physical infrastructure for the City's vehicle fueling systems, which includes citywide underground fuel storage tanks and the CNG and Hydrogen fueling stations. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities.

## DIVISION SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	34.000	34.000	34.000	
<b>Salaries &amp; Benefits</b>	\$ 2,667,046	\$ 2,941,749	\$ 3,091,184	\$ 149,435
<b>Materials, Supplies, Services</b>	1,160,369	1,140,798	1,116,773	(24,025)
<b>TOTAL</b>	<b>\$ 3,827,415</b>	<b>\$ 4,082,547</b>	<b>\$ 4,207,957</b>	<b>\$ 125,410</b>

# Fleet and Building Maintenance Division

## Facilities Maintenance Section

### 001.PW33A



The Facilities Maintenance Section consists of three areas: construction and maintenance, carpentry and painting.

#### OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Conduct routine repairs in the area of electrical, plumbing and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at City-owned buildings.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

#### CHANGES FROM PRIOR YEAR

To enhance operational efficiencies, Public Works now oversees all Parks and Recreation Department Capital Improvement Projects.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		14.000	14.000	14.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 893,982	\$ 929,990	\$ 943,227	\$ 13,237
60006	Overtime Non-Safety	65,388	66,733	66,733	
60012	Fringe Benefits Non-Safety	229,273	215,954	201,211	(14,743)
60012.1008	Fringe Non-Safety - Retiree	208	7,000	6,972	(28)
60012.1509	Fringe Non-Safety - Pension	182,174	197,337	219,110	21,773
60012.1528	Fringe Non-Safety - Workers Comp	110,400	121,392	148,965	27,573
60015	Wellness Program	450			
60023	Uniform & Tool Allowance		381	381	
60027	Taxes Non-Safety			13,677	13,677
60031	Payroll Adjustment	1,874			
		<b>1,483,749</b>	<b>1,538,787</b>	<b>1,600,276</b>	<b>61,489</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 59,827	\$ 64,000	\$ 64,000	
62300	Special Departmental Supplies	23,985	28,392	28,392	
62450	Building Grounds Maint & Repair	148,395	164,310	164,310	
62875	Judgements	1,764			
62895	Miscellaneous		50	50	
<b>NON-DISCRETIONARY</b>					
62000	Utilities	346,791	353,941	336,244	(17,697)
62470	F533 Office Equipment Rental	2,418	2,418	2,418	
62475	F532 Vehicle Equipment Rental	110,220	136,135	127,907	(8,228)
62485	F535 Comm Equip Rental	11,043	14,499	14,362	(137)
62496	F537 Computer Equip Rental	8,750	12,263	13,507	1,244
		<b>713,193</b>	<b>776,008</b>	<b>751,190</b>	<b>(24,818)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 2,196,942</b>	<b>\$ 2,314,795</b>	<b>\$ 2,351,466</b>	<b>\$ 36,671</b>

# Fleet and Building Maintenance Division

## Custodial Services Section

### 001.PW33B



The Custodial Services Section is responsible for cleaning general City office buildings.

#### OBJECTIVES

- Provide housekeeping services including vacuuming, mopping, dusting, sweeping, buffing floors and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide extra service of delivering special mail.
- Provide building security lock-up service.
- Provide special meeting set-ups.
- Provide recycling container servicing.
- Investigate and facilitate use of green products when available.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		20.000	20.000	20.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 670,646	\$ 787,283	\$ 819,117	\$ 31,834
60006	Overtime Non-Safety	44,526	14,215	14,215	
60012	Fringe Benefits Non-Safety	219,297	290,725	278,584	(12,141)
60012.1008	Fringe Non-Safety - Retiree	104	10,000	9,960	(40)
60012.1509	Fringe Non-Safety - Pension	135,524	171,152	194,560	23,408
60012.1528	Fringe Non-Safety - Workers Comp	112,480	129,587	162,595	33,008
60015	Wellness Program	199			
60027	Taxes Non-Safety			11,877	11,877
60031	Payroll Adjustment	521			
		<b>1,183,297</b>	<b>1,402,962</b>	<b>1,490,908</b>	<b>87,946</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62135	Governmental Services	\$ 70,989	\$ 241,817		\$ (241,817)
62170	Private Contractual Services	142,372		241,817	241,817
62170.1001	Private Contract Svc - Temp Staff	84,963			
62170.20013	Custodial Temporary Labor		105,000	105,000	
62300	Special Departmental Supplies	133,830	200	200	
62310	Office Supplies	176	1,601	1,601	
62435	General Equipment Maint & Repair	1,234			
62440	Office Equipment Maint & Repair		50	50	
62450	Building Grounds Maint & Repair	(648)			
<b>NON-DISCRETIONARY</b>					
62470	F533 Office Equipment Rental	834	834	834	
62475	F532 Vehicle Equipment Rental	11,085	12,760	13,293	533
62496	F537 Computer Equip Rental	2,341	2,528	2,788	260
		<b>447,176</b>	<b>364,790</b>	<b>365,583</b>	<b>793</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,630,473</b>	<b>\$ 1,767,752</b>	<b>\$ 1,856,491</b>	<b>\$ 88,739</b>

# Field Services Administration

## 001.PW35A



The Field Services Administration Section provides administrative services to the Fleet and Building Maintenance and Street and Sanitation Divisions.

### OBJECTIVES

- Process correspondence, maintain records/files and assist public with information regarding services provided by the Fleet and Building Maintenance and Street and Sanitation Divisions.
- Respond to phone calls involving citizen inquiries, complaints and requests for extra services, as well as internal customer concerns regarding Fleet and Building Maintenance issues.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all regulatory fees.
- Maintain daily computer updates for over 26,000 commercial, special horse services and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve any issues with uniforms.
- Prepare and process special projects as needed.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		6.650	6.650	6.650	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 499,771	\$ 495,560	\$ 510,256	\$ 14,696
60006	Overtime Non-Safety	4	3,055	3,055	
60012	Fringe Benefits Non-Safety	112,736	105,350	98,344	(7,006)
60012.1008	Fringe Non-Safety - Retiree	104	3,325	3,312	(13)
60012.1509	Fringe Non-Safety - Pension	100,582	106,928	110,707	3,779
60012.1528	Fringe Non-Safety - Workers Comp	24,520	12,346	10,500	(1,846)
60027	Taxes Non-Safety			7,399	7,399
60031	Payroll Adjustment	6,433			
		<b>744,150</b>	<b>726,564</b>	<b>743,573</b>	<b>17,009</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 60,828	\$ 1,000	\$ 1,000	
62300	Special Departmental Supplies	237	409	409	
62310	Office Supplies	8,233	11,257	11,257	
62420	Books & Periodicals	58	500	500	
62440	Office Equipment Maint & Repair	7,413	7,480	7,480	
62450	Building Grounds Maintenance	24			
62455	Equipment Rentals		2,500	2,500	
62700	Memberships & Dues		336	336	
62710	Travel	1,000	2,900	2,900	
62755	Training	1,495	2,600	2,600	

# Field Services Administration

## 001.PW35A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>NON-DISCRETIONARY</b>					
62000	Utilities	38,272	55,367		(55,367)
62220	Insurance	12,642	16,166	13,348	(2,818)
62470	F533 Office Equipment Rental	651	651	651	
62475	F532 Vehicle Equipment Rental	11,002	12,202	9,900	(2,302)
62485	F535 Comm Equip Rental	22,224	23,855	23,733	(122)
62496	F537 Computer Equip Rental	11,433	11,751	13,378	1,627
		<b>175,512</b>	<b>148,974</b>	<b>89,992</b>	<b>(58,982)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 919,662</b>	<b>\$ 875,538</b>	<b>\$ 833,565</b>	<b>\$ (41,973)</b>

# PUBLIC WORKS

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2013-14	STAFF YEARS 2014-15	STAFF YEARS 2015-16	CHANGE FROM PRIOR YEAR
Administrative Analyst II	2.000	2.000	2.000	
Administrative Officer	0.710	0.710	0.710	
Asst. PW Director - Fleet & Building	1.000	1.000	1.000	
Asst. PW Director - Street & Sanitation	0.650	0.650	0.650	
Asst. PW Director - Traffic Engineer	1.000	1.000	1.000	
Assistant Traffic Signal Technician	1.000	1.000	1.000	
Carpenter	1.000	1.000	1.000	
Carpenter Leadworker	1.000	1.000	1.000	
Cement Finisher	1.950	1.950	1.950	
Chief Asst. PW Director - City Engineer	1.000	1.000	1.000	
Civil Engineering Assistant	3.000	3.000	3.000	
Civil Engineering Associate	3.000	3.000	3.000	
Construction & Maint. Leadworker	1.000	1.000	1.000	
Construction & Maintenance Worker	5.000	5.000	5.000	
Construction Inspector	2.000	2.000	2.000	
Construction Superintendant	1.000	1.000	1.000	
Custodial Leadworker	2.000	2.000	2.000	
Custodial Supervisor	1.000	1.000	1.000	
Custodian	17.000	17.000	17.000	
Dep City Manager - PW/Capital Projects	1.000	1.000	1.000	
Engineering Technician	2.000	2.000	2.000	
Facilities Maintenance Manager	1.000	1.000	1.000	
Heavy Equipment Operator	1.700	1.700	1.700	
Heavy Truck Driver	3.700	3.700	3.700	
Intelligent Transp System Specialist			1.000	1.000
Intermediate Clerk	1.000	1.000	1.000	
Laborer	4.000	4.000	4.000	
Motor Sweeper Operator	5.000	5.000	5.000	
Painter	3.000	3.000	3.000	
Painter Leadworker	1.000	1.000	1.000	
Parking Analyst	1.000	1.000	1.000	
Principal Civil Engineer	2.000	2.000	2.000	
Principal Clerk	1.900	1.900	1.900	
Public Works Journeyman	3.900	3.900	3.900	
Public Works Supervisor	1.950	1.950	1.950	
Right of Way Specialist	1.000	1.000	1.000	
Senior Administrative Analyst	0.903	0.903	0.903	
Senior Civil Engineer	2.000	1.000	1.000	
Senior Civil Engineering Assistant	1.000	1.000	1.000	
Senior Clerk	3.900	3.900	3.900	
Senior Secretary	1.000	1.000	1.000	
Senior Traffic Engineer		1.000	1.000	
Skilled Worker	4.000	4.000	4.000	
Street Maintenance Leadworker	2.950	2.950	2.950	
Supervising Construction Inspector	1.000	1.000	1.000	
Traffic Control Journeyman	3.000	3.000	3.000	
Traffic Signal Maintenance Supervisor	1.000	1.000	1.000	
Traffic Signal Operations Specialist	1.000	1.000	1.000	
Traffic Signal Technician	3.000	3.000	3.000	
Transportation Mgmt Control Manager	1.000	1.000	1.000	
Utility Worker	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>108.213</b>	<b>108.213</b>	<b>109.213</b>	<b>1.000</b>